

Oklahoma State University Medical Authority (775)

Lead Administrator: Eric Polak, Chief Executive Officer

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$52,500					\$52,500
OSUMC Support	\$9,553,092		\$11,552,000			\$21,105,092
Residency Expansion		\$949,450			\$634,550	\$1,584,000
PMTC Match	\$557,436					\$557,436
Division Name						\$0
Division Name						\$0
Total	\$10,163,028	\$949,450	\$11,552,000	\$0	\$634,550	\$23,299,028
*Tobacco Settlement Endowment Trust						

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover			\$6,232,131			\$6,232,131
FY'16 GR Refund**	\$296,775					\$296,775
*Source of "Other" and % of "Other" total for each.						
**Indicate how the FY'16 General Revenue refund was budgeted For residency program support at OSUMC						

What Changes did the Agency Make between FY'16 and FY'17?	
<p>1.) Are there any services no longer provided because of budget cuts? There have been staffing constraints at OSUMC and some medical service lines are at risk.</p> <p>2.) What services are provided at a higher cost to the user? None</p> <p>3.) What services are still provided but with a slower response rate? None None</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document. No</p>	

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$47,500				\$47,500	-9.52%
OSUMC Support	\$12,352,500		\$5,000,000		\$17,352,500	-17.78%
Residency Expansion			\$347,906	\$246,094	\$594,000	-62.50%
PMTC Match	\$600,000				\$600,000	7.64%
Division Name					\$0	
Division Name					\$0	
Total	\$13,000,000	\$0	\$5,347,906	\$246,094	\$18,594,000	-20.19%
*Source of "Other" and % of "Other" total for each.						

FY'18 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Return appropriation to FY 2014 level to provide capital improvement dollars for accreditation related facility upgrades	\$2,836,972
Total Increase above FY-18	2,836,972

How would the agency handle a 5% appropriation reduction in FY'18?
Evaluate educational support funding for potential elimination Review service lines at OSUMC for potential elimination

How would the agency handle a 7.5% appropriation reduction in FY'18?
Evaluate educational support funding for potential elimination Review service lines at OSUMC for potential elimination

How would the agency handle a 10% appropriation reduction in FY'18?
Evaluate educational support funding for potential elimination Review service lines at OSUMC for potential elimination

Is the agency seeking any fee increases for FY'18?	\$ Amount
Increase 1 N/A	\$0
Increase 2 N/A	\$0
Increase 3 N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government? none</p> <p>2.) Are any of those funds inadequate to pay for the federal mandate? n/a</p> <p>3.) What would the consequences be of ending all of the federal funded programs for your agency? The residency programs would lose funding and would require new sources of support</p> <p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year? n/a</p> <p>5.) Has the agency requested any additional federal earmarks or increases? no</p>

Division and Program Descriptions
<p>Administrative Services Operations of the Authority office including legal and audit expenses</p>
<p>OSUMC Support State match payment to the Oklahoma Health Care Authority for IME and DRG Limit programs which result in approximately \$25 million paid to the OSU Medical Center.</p>
<p>Residency Expansion Fund the startup expenses for new residency programs created under the Oklahoma Hospital Residency Training Act</p>
<p>PMTC Match Provide matching fund payments to the Physician Manpower Training Commission to leverage with PMTC appropriations through OHCA to generate approximately \$1.9 million for support of Family Medicine residency programs across the state.</p>
<p>Division Name</p>
<p>Division Name</p>

FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	0	0	0	0	0	0
OSUMC Support	0	0	0	0	0	0
Residency Expansion	0	0	0	0	0	0
PMTC Match	0	0	0	0	0	0
Division Name						
Total	0	0	0	0	0	0

FTE History					
	2017 Budgeted	2016	2013	2010	2006
Administration	0	0	0	0	0
OSUMC Support	0	0	0	0	0
Residency Expansion	0	0	0	0	0
PMTc Match	0	0	0	0	0
Division Name					
Total	0	0	0	0	0

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I					
Measure II					
Measure III					

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I 290	\$12,839,791	\$14,716,521	\$6,232,131
Revolving Fund II Brief Description			